

Justification of Fixed Costs and Related Changes: Construction

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in FY 2006 Budget	+\$512	+\$505	NA
<i>Amount of pay raise absorbed</i>		[\$185]	NA
2006 Pay Raise, 1 Quarter			+\$148
<i>Amount of pay raise absorbed</i>			[\$64]
2007 Pay Raise			+\$526
<i>Amount of pay raise absorbed</i>			[\$225]
<p>These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.</p>			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	\$0	\$0	+\$159
<i>Amount of health benefits absorbed</i>			[\$68]
<p>The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.</p>			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	+\$159
SUBTOTAL, Constr. Fixed Costs Changes (without Transfers)	NA	NA	+\$833
SUBTOTAL, Absorbed Constr. Fixed Costs Changes		[\$185]	[\$357]
Transfers			
3 Harpers Ferry Center			+\$10,398
<p>This moves the Center to Construction/Construction Program Management and Operations from ONPS. This places the Center in the Appropriation more closely matching its function.</p>			
TOTAL, All Construction Fixed Costs Changes	NA	NA	+\$11,231